

Table 3A: SeniorCare SFY 2003 to SFY 2008, CY 2009 to CY 2012

| | Previously Reported to CMS for CY 2009-12 Waiver | | | | | |
|------------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actuals | | | | | Projected |
| | SFY03 ¹ | SFY04 | SFY05 | SFY06 | SFY07 | SFY08 |
| Member Months | 550,358 | 806,585 | 843,508 | 883,616 | 884,626 | 785,584 |
| Member Months Change | | 46.6% | 4.6% | 4.8% | 0.1% | -11.2% |
| Members ² | 45,863 | 67,215 | 70,292 | 73,635 | 73,719 | 65,465 |
| Cost per Member per Month (PMPM) | \$59.79 | \$77.53 | \$88.49 | \$91.95 | \$83.79 | \$78.41 |
| Cost PMPM Change | | 29.7% | 14.1% | 3.9% | -8.9% | -6.4% |
| Gross Expenditures | \$77,620,456 | \$135,832,078 | \$154,569,397 | \$165,983,179 | \$163,466,833 | \$145,962,940 |
| Gross Expenditures with Initiative | \$77,620,456 | \$135,832,078 | \$154,569,397 | \$165,983,179 | \$163,466,833 | \$145,962,940 |
| Gross Expenditures Change | | 75.0% | 13.8% | 7.4% | -1.5% | -10.7% |
| Spenddown, Deductible & Copays | \$30,752,744 | \$45,754,808 | \$46,942,625 | \$40,984,453 | \$39,926,279 | \$34,802,485 |
| Deductible & Copays Change | | 48.8% | 2.6% | -12.7% | -2.6% | -12.8% |
| Drug Manufacturer Rebates | \$13,961,625 | \$27,540,314 | \$32,986,362 | \$43,749,554 | \$49,416,222 | \$49,559,346 |
| Rebate Change | | | 19.77% | 32.63% | 0.00% | 0.29% |
| Net Annual Expenditures | \$32,906,087 | \$62,536,956 | \$74,640,410 | \$81,249,172 | \$74,124,332 | \$61,601,109 |
| Net Annual Expenditure Change | | | 19.35% | 8.85% | -8.77% | -16.89% |

¹ SFY 03 is lower than other years because the SC program was not in place for the full fiscal year.

² Members estimated by dividing Member Months by 12.

| | Previously Reported to CMS for CY 2013-15 Waiver | | | |
|---|--|---------------------|---------------------|---------------------|
| | Actuals | | | Projected |
| | CY09 | CY10 | CY11 | CY12 |
| Member Months | 727,327 | 739,824 | 719,030 | 705,368 |
| Member Months Change | -7.42% | 1.7% | -2.8% | -1.9% |
| Members | 60,611 | 61,652 | 59,919 | 58,781 |
| Cost per Member per Month (PMPM) \$ | 179.94 | \$ 168.22 | \$ 157.92 | \$ 152.59 |
| Cost PMPM Change | -3.2% | -6.5% | -6.1% | -3.4% |
| Gross Expenditures | \$130,873,828 | \$124,453,554 | \$113,548,836 | \$107,632,975 |
| Intervention-based Services MTM Initiative ⁵ | | | | \$ 118,690 |
| Comprehensive Medication Review (CMR) MTM Initiative ⁵ | | | | \$ 550,451 |
| Gross Expenditures with Initiative | \$130,873,828 | \$124,453,554 | \$113,548,836 | \$108,302,116 |
| Spenddown, Deductible & Copays | \$24,107,858 | \$22,426,684 | \$20,474,563 | \$17,942,984 |
| Deductible & Copays Change | -31% | -7.0% | -8.7% | -12.4% |
| Drug Manufacturer Rebates | \$ 53,218,657 | \$55,570,501 | \$49,969,867 | \$ 50,780,858 |
| Rebate Change | 7.4% | 4.4% | -10.1% | 1.6% |
| Net Annual Expenditures | \$ 53,547,313 | \$46,456,369 | \$43,104,406 | \$39,578,274 |
| Net Annual Expenditure Change | -13.07% | -13.24% | -7.22% | -8.18% |

*The amounts shown in Table 3A reflect actuals for all years except those years when a SC waiver renewal was submitted (CY 02, 08 and 12). A close approximation to actuals was used for these years based on the best data available at the time.